VOTE: 504 Uganda High Commission in India, New Delhi

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V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.401	0.401	0.200	0.200	50.0 %	50.0 %	100.0 %
	Non-Wage	8.477	8.477	4.306	4.306	51.0 %	50.8 %	100.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**8.878**	**8.878**	**4.506**	**4.506**	**50.8 %**	**50.8 %**	**100.0 %**
	Total GoU+Ext Fin (MTEF)	**8.878**	**8.878**	**4.506**	**4.506**	**50.8 %**	**50.8 %**	**100.0 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**8.878**	**8.878**	**4.506**	**4.506**	**50.8 %**	**50.8 %**	**100.0 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**8.878**	**8.878**	**4.506**	**4.506**	**50.8 %**	**50.8 %**	**100.0 %**
	Total Vote Budget Excluding Arrears	**8.878**	**8.878**	**4.506**	**4.506**	**50.8 %**	**50.8 %**	**100.0 %**

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**1.700**	**1.700**	**0.850**	**0.850**	**50.0 %**	**50.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	1.700	1.700	0.850	0.850	50.0 %	50.0 %	100.0%
Programme:07 Private Sector Development	**1.300**	**1.300**	**0.650**	**0.650**	**50.0 %**	**50.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	1.300	1.300	0.650	0.650	50.0 %	50.0 %	100.0%
Programme:13 Innovation, Technology Development and Transfer	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance and Security	**3.878**	**3.878**	**1.939**	**1.939**	**50.0 %**	**50.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	3.878	3.878	1.939	1.939	50.0 %	50.0 %	100.0%
Programme:18 Development Plan Implementation	**2.000**	**2.000**	**1.068**	**1.068**	**53.4 %**	**53.4 %**	**100.0%**
Vote Function:01 Overseas Mission Services	2.000	2.000	1.068	1.068	53.4 %	53.4 %	100.0%
Total for the Vote	**8.878**	**8.878**	**4.506**	**4.506**	**50.8 %**	**50.8 %**	**100.0 %**

VOTE: 504 Uganda High Commission in India, New Delhi

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

VOTE: 504 Uganda High Commission in India, New Delhi

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in New Delhi, India			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No of Market Destination Representative firms contracted in tourist source markets	Number	1	
No of international expos attended	Number	10	
Number of digital marketing campaigns undertaken in the source markets	Number	2	
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	10	
Programme:07 Private Sector Development			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in New Delhi, India			
Key Service Area: 000088 Investment Promotion			
PIAP Output: 07022001 Markets negotiated and penetrated			
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Value of exports to negotiated markets.	Number	770000000	
Number of Private Sector Linkages orgnanized	Number	1	
Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised	Number	1	
Number of engagements with potential investors to drive private sector competitiveness	Number	10	
Number of Joint Permanet Commissions Organised and /or particiapted in	Number	1	
Value of Diaspora remittances ($ Billion)	Number	1	
Number of business relationships formalised with IBAs	Number	1	

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Programme:07 Private Sector Development			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in New Delhi, India			
Key Service Area: 000088 Investment Promotion			
PIAP Output: 07022001 Markets negotiated and penetrated			
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Buyer seller-Linkages negotiated	Number	2	
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in New Delhi, India			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
% of recurrent overhead costs paid	Percentage	100%	
% of UPS recurrent overhead costs paid	Percentage	100%	
Percentage of implementation of the Annual Approved workplan	Percentage	90%	
No. of institutional Administration costs paid	Number	17	
No. of months overhead costs are paid	Number	12	
No of financial reports submitted	Number	3	
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	2,226,518,519	
Programme:18 Development Plan Implementation			
Vote Function:01 Overseas Mission Services			
Department:001 High Commission in New Delhi, India			
Key Service Area: 560009 Cooperation frameworks and Development Assisstance			
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
External resources mobilised as a percentage of the national budget	Percentage	16%	
Value of bilateral and multilateral resources ($Million)	Value	206050000	

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Performance highlights for the Quarter

N/A

Variances and Challenges

N/A

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**1.700**	**1.700**	**0.850**	**0.850**	**50.0 %**	**50.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**1.700**	**1.700**	**0.850**	**0.850**	**50.0 %**	**50.0 %**	**100.0 %**
120009 Tourism Promotion	1.700	1.700	0.850	0.850	50.0 %	50.0 %	100.0 %
Programme:07 Private Sector Development	**1.300**	**1.300**	**0.650**	**0.650**	**50.0 %**	**50.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**1.300**	**1.300**	**0.650**	**0.650**	**50.0 %**	**50.0 %**	**100.0 %**
000088 Investment Promotion	1.300	1.300	0.650	0.650	50.0 %	50.0 %	100.0 %
Programme:16 Governance and Security	**3.878**	**3.878**	**1.939**	**1.939**	**50.0 %**	**50.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**3.878**	**3.878**	**1.939**	**1.939**	**50.0 %**	**50.0 %**	**100.0 %**
000014 Administrative and Support Services	3.878	3.878	1.939	1.939	50.0 %	50.0 %	100.0 %
Programme:18 Development Plan Implementation	**2.000**	**2.000**	**1.068**	**1.068**	**53.4 %**	**53.4 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**2.000**	**2.000**	**1.068**	**1.068**	**53.4 %**	**53.4 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	2.000	2.000	1.068	1.068	53.4 %	53.4 %	100.0 %
Total for the Vote	**8.878**	**8.878**	**4.506**	**4.506**	**50.8 %**	**50.8 %**	**100.0 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.401	0.401	0.200	0.200	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.585	1.585	0.793	0.793	50.0 %	50.0 %	100.0 %
212101 Social Security Contributions	0.001	0.001	0.001	0.001	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.129	0.129	0.065	0.065	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.380	0.380	0.190	0.190	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	1.576	1.576	0.788	0.788	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.105	0.105	0.053	0.053	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.550	0.550	0.275	0.275	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.290	0.290	0.145	0.145	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.145	0.145	0.073	0.073	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.150	0.150	0.075	0.075	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.066	0.066	0.033	0.033	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.130	0.130	0.065	0.065	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.010	2.010	1.005	1.005	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.085	0.085	0.080	0.080	94.1 %	94.1 %	100.0 %
223005 Electricity	0.220	0.220	0.120	0.120	54.5 %	54.5 %	100.0 %
223006 Water	0.015	0.015	0.008	0.008	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
226001 Insurances	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.575	0.575	0.288	0.288	50.0 %	50.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.210	0.210	0.125	0.125	59.5 %	59.5 %	100.0 %
227004 Fuel, Lubricants and Oils	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
Total for the Vote	**8.878**	**8.878**	**4.506**	**4.506**	**50.8 %**	**50.8 %**	**100.0 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Vote Function:01 Overseas Mission Services	**0.000**	**1.700**	**0.850**	**0.850**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**1.700**	**1.700**	**0.850**	**0.850**	**50.00 %**	**50.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.000**	**1.700**	**0.850**	**0.850**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in New Delhi, India	1.700	1.700	0.850	0.850	50.0 %	50.0 %	100.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**1.300**	**1.300**	**0.650**	**0.650**	**50.00 %**	**50.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.000**	**1.700**	**0.850**	**0.850**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in New Delhi, India	1.300	1.300	0.650	0.650	50.0 %	50.0 %	100.0 %
Development Projects							
N/A							
Programme:13 Innovation, Technology Development and Transfer	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Vote Function:01 Overseas Mission Services	**0.000**	**1.700**	**0.850**	**0.850**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance and Security	**3.878**	**3.878**	**1.939**	**1.939**	**50.00 %**	**50.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.000**	**1.700**	**0.850**	**0.850**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in New Delhi, India	3.878	3.878	1.939	1.939	50.0 %	50.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**3.878**	**3.878**	**1.939**	**1.939**	**50.00 %**	**50.00 %**	**100.00 %**
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**2.000**	**2.000**	**1.068**	**1.068**	**53.37 %**	**53.37 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.000**	**1.700**	**0.850**	**0.850**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 High Commission in New Delhi, India	2.000	2.000	1.068	1.068	53.4 %	53.4 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**8.878**	**8.878**	**4.506**	**4.506**	**50.8 %**	**50.8 %**	**100.0 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in New Delhi, India		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
	Promoted Uganda through International Explore Uganda promotional campaigns in two high value market segments. Uganda won the Excellence award for the most promising new destination at OTM Mumbai February 2025.Showcased Uganda's tourism products and created awareness to 50,000 B2B trade victors at OTM Mumbai and 45,000 B2B trade visitors at SATTE Delhi, February 2025 respectively. 1,000 tour operators agreed to market Uganda and create partnerships with Ugandan Tour operators. Mobilised 12 Domestic Tour Operators that participated in both OTM Mumbai and SATTE, Delhi to build partnerships with Indian operators. Uganda Wildlife Authority was invited as one of the panelists to a high-level panel on Destination marketing, leveraging the opportunity to promote Brand Uganda. Enticed iconic film producers who agreed to create films about Ugandan tourism products. Conducted complementary interviews with Indi Outbound; Travel Links; and Travel Trade Journal (TTJ), India's leading travel magazine	No Variation
Participate in SATTE South Asia Travel and Tourism Exchange		
procure and distribute assorted promotional materials		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
Total For Budget Output	**0.000**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:07 Private Sector Development

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in New Delhi, India

Key Service Area:000088 Investment Promotion

PIAP Output: 07022001 Markets negotiated and penetrated

Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports

Profiling Markets, Profiling the Products that are duty free and quota free		The Activity will be done in Q4 in consultation with CII(The Confederation of Indian Industry)
Review existing MoU on Bilateral Market Access , Participate in Business Promotional Events	Six draft agreements submitted to the Indian side on Review of the BASA to expand routing and frequency; cooperation between the two Standards Bodies; Cooperation in public works and Infrastructure; transport related matters; cooperation in Agriculture, cooperation on establishment of a regional materials laboratory.	No Variation
Participation in Promotional Events	Submitted a dossier on Pest Risk Analysis to the Indian side to facilitate export of Uganda's Avocado fruit to India.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in New Delhi, India

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Following up the Land Given by the Government of India to Uganda High Commission	Follow-up is ongoing with the Government of India Project profiled report validated	
Processing Payments	Statutory obligations processed i.e. FSA, Mission Staff Salaries, Provident Fund	
Quarterly report for Q3 prepared and Submitted, Nine Months Accounts prepared		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in New Delhi, India

Key Service Area:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

9 Months Accounts and Submitted	9 Months Accounts prepared and Submitted	
Engage the Diaspora in promoting Uganda and Participating in Import and Export Business	Organized a meeting between the delegation and Uganda Diaspora, majority of whom, are undocumented and expressed desire to be assisted to return home. 250 have voluntarily registered with the Embassy to be assisted to return home	No Variation
Profiling of Investors	Facilitated the visit of a six member Team of Experts from ICRISAT, Hyderabad-India for a Project Scooping Mission, under the Ministry of Local Government to examine the possible inroads of a science-based collaboration between Uganda, Government of India, IDB and ICRISAT with regard to LEGS II project.. Participated in a business seminar organized by Global India Business Forum and pitched on Uganda’s investment and trade opportunities.	
organize one Mid Term Review on ECD activities for Half Year	Carried out 02 Retreats on ECD midterm review and Missions Achievements	
Purchase of branding materials	Branding and promotional Materials	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Hold Meetings with Educational Institutions	Benchmarking By Busoga University in Educational Intuitions in Idina done International Hospital and Research Centre in Culcut, Kerala was Sourced. Mission achieved a collaboration with KIMS Hospital Group in India and 20% discount on treatment charges on patients referred by the Mission was arranged awaiting to be confirmed by MOU. The Mission also Signed an MOU with Medanta Hospital on 20% Discount on Treatment for patients referred by the Mission and Discussion to increase this discount have been arranged The Rajagiri Hospital was sourced and the plan is to have Exchange programmes intuitions in Uganda especially Uganda Heart Institute	Exchange Programmes with Ugandan Health Facilities Awaited
Loading of the budget into Navision, Reconciliations done	January February ad March bank reconciliation done Q3 and Q4 budget loaded into Navision payment of vote obligations done inter commitment control system complied	
Data Base for Ugandans updated	A data base was created with over 250 Ugandans	
Investment forum organized on Investment promotion to market Ugandas Investment Opportunities	Presented on Uganda's business opportunities at an event organized by Association of India Industry in New Delhi, February 2025.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
Vote Function:01 Overseas Mission Services	
Departments	
Department:001 High Commission in New Delhi, India	
Key Service Area:120009 Tourism Promotion	
PIAP Output: 05111101 Destination Uganda promoted in key source markets	
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)	
Partnerships between Uganda tourist operators and counterparts in countries of accreditation established	Promoted Uganda through International Explore Uganda promotional campaigns in two high value market segments. Uganda won the Excellence award for the most promising new destination at OTM Mumbai February 2025.Showcased Uganda's tourism products and created awareness to 50,000 B2B trade victors at OTM Mumbai and 45,000 B2B trade visitors at SATTE Delhi, February 2025 respectively. 1,000 tour operators agreed to market Uganda and create partnerships with Ugandan Tour operators. Mobilised 12 Domestic Tour Operators that participated in both OTM Mumbai and SATTE, Delhi to build partnerships with Indian operators. Uganda Wildlife Authority was invited as one of the panelists to a high-level panel on Destination marketing, leveraging the opportunity to promote Brand Uganda. Enticed iconic film producers who agreed to create films about Ugandan tourism products. Conducted complementary interviews with Indi Outbound; Travel Links; and Travel Trade Journal (TTJ), India's leading travel magazine
Partnerships between Uganda tourist operators and counterparts in countries of accreditation established	NA
Uganda Tourism products promoted (cultural religious wildlife and nature agro tourism)	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
212102 Medical expenses (Employees)	10,000.000
221001 Advertising and Public Relations	105,000.000

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		340,000.000
221008 Information and Communication Technology Supplies.		15,000.000
221009 Welfare and Entertainment		95,000.000
221011 Printing, Stationery, Photocopying and Binding		50,000.000
221012 Small Office Equipment		20,000.000
222001 Information and Communication Technology Services.		20,000.000
222002 Postage and Courier		10,000.000
227001 Travel inland		150,000.000
227003 Carriage, Haulage, Freight and transport hire		15,000.000
	Total For Budget Output	**850,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	850,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**850,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	850,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:07 Private Sector Development

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in New Delhi, India

Key Service Area:000088 Investment Promotion

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07022001 Markets negotiated and penetrated	
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports	
Initiate profiling of Markets, entry conditions and product using Data Mapping Tool.	NA
Markets for Ugandan products identified and deepened	Six draft agreements submitted to the Indian side on Review of the BASA to expand routing and frequency; cooperation between the two Standards Bodies; Cooperation in public works and Infrastructure; transport related matters; cooperation in Agriculture, cooperation on establishment of a regional materials laboratory.
Technical Assistant for ECD Hired	NA
Markets for Ugandan products identified and deepened	Submitted a dossier on Pest Risk Analysis to the Indian side to facilitate export of Uganda's Avocado fruit to India.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
212102 Medical expenses (Employees)		2,500.000
221001 Advertising and Public Relations		75,000.000
221002 Workshops, Meetings and Seminars		250,000.000
221008 Information and Communication Technology Supplies.		17,500.000
221009 Welfare and Entertainment		25,000.000
221011 Printing, Stationery, Photocopying and Binding		50,000.000
221012 Small Office Equipment		25,000.000
222001 Information and Communication Technology Services.		25,000.000
222002 Postage and Courier		10,000.000
227001 Travel inland		135,000.000
227003 Carriage, Haulage, Freight and transport hire		20,000.000
	Total For Budget Output	**650,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	650,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**650,000.000**
	Wage Recurrent	0.000

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	650,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in New Delhi, India

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Land Identified in New Delhi for Construction of the Chancery, Official Residence and Diplomatic quarters.	Follow-up is ongoing with the Government of India Project profiled report validated
Statuary obligations complied with.	Statutory obligations processed i.e. FSA, Mission Staff Salaries, Provident Fund
Financial Performance Reports submitted.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	200,276.089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	692,500.000
212101 Social Security Contributions	500.000
212102 Medical expenses (Employees)	50,000.000
221001 Advertising and Public Relations	5,000.000
221007 Books, Periodicals & Newspapers	5,000.000
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221012 Small Office Equipment	2,500.000
222002 Postage and Courier	5,723.627
223001 Property Management Expenses	15,000.000
223003 Rent-Produced Assets-to private entities	649,888.889

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item		Spent
223005 Electricity		100,000.000
223006 Water		7,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,500.000
226001 Insurances		15,000.000
227001 Travel inland		2,500.000
227003 Carriage, Haulage, Freight and transport hire		50,000.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		50,000.000
	Total For Budget Output	**1,938,888.605**
	Wage Recurrent	200,276.089
	Non Wage Recurrent	1,738,612.516
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,938,888.605**
	Wage Recurrent	200,276.089
	Non Wage Recurrent	1,738,612.516
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

Department:001 High Commission in New Delhi, India

Key Service Area:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

3 Financial reports submitted to the Accountant General	9 Months Accounts prepared and Submitted

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP	
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others	
Joint partnership in uptake of appropriate technology attracted in Agro industry Energy and Finance	Organized a meeting between the delegation and Uganda Diaspora, majority of whom, are undocumented and expressed desire to be assisted to return home. 250 have voluntarily registered with the Embassy to be assisted to return home
Foreign Direct Investments attracted	Facilitated the visit of a six member Team of Experts from ICRISAT, Hyderabad-India for a Project Scooping Mission, under the Ministry of Local Government to examine the possible inroads of a science-based collaboration between Uganda, Government of India, IDB and ICRISAT with regard to LEGS II project.. Participated in a business seminar organized by Global India Business Forum and pitched on Uganda's investment and trade opportunities.
ECD implementation plan monitored and evaluated	Carried out 02 Retreats on ECD midterm review and Missions Achievements
Mission branded	Branding and promotional Materials
Scholarships and other training opportunities sourced	Benchmarking By Busoga University in Educational Intuitions in Idina done International Hospital and Research Centre in Culcut, Kerala was Sourced. Mission achieved a collaboration with KIMS Hospital Group in India and 20% discount on treatment charges on patients referred by the Mission was arranged awaiting to be confirmed by MOU. The Mission also Signed an MOU with Medanta Hospital on 20% Discount on Treatment for patients referred by the Mission and Discussion to increase this discount have been arranged The Rajagiri Hospital was sourced and the plan is to have Exchange programmes intuitions in Uganda especially Uganda Heart Institute
Proper financial management practices Audit recommendations payment of Votes obligations.	January February ad March bank reconciliation done Q3 and Q4 budget loaded into Navision payment of vote obligations done inter commitment control system complied
database for Ugandans in the Diaspora created.	A data base was created with over 250 Ugandans
Investment and trade opportunities sourced	Presented on Uganda's business opportunities at an event organized by Association of India Industry in New Delhi, February 2025.

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000.000
212102 Medical expenses (Employees)	2,000.000
221001 Advertising and Public Relations	5,000.000
221002 Workshops, Meetings and Seminars	198,000.000
221003 Staff Training	5,000.000
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	150,000.000
221011 Printing, Stationery, Photocopying and Binding	25,000.000
221012 Small Office Equipment	25,000.000
222001 Information and Communication Technology Services.	30,000.000
222002 Postage and Courier	7,500.000
223001 Property Management Expenses	50,000.000
223003 Rent-Produced Assets-to private entities	355,000.000
223004 Guard and Security services	80,000.000
223005 Electricity	20,000.000
227003 Carriage, Haulage, Freight and transport hire	40,000.000
Total For Budget Output	**1,067,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,067,500.000
Arrears	0.000
AIA	0.000
Total For Department	**1,067,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,067,500.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	**4,506,388.605**

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	200,276.089
	Non Wage Recurrent	4,306,112.516
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in New Delhi, India		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Partnerships between Uganda tourist operators and counterparts in countries of accreditation established	NA	
Partnerships between Uganda tourist operators and counterparts in countries of accreditation established	Organize tourism promotional exhibitions in Bombay or Gujarati or chennai or new Delhi	Organize tourism promotional exhibitions in Bombay or Gujarati or chennai or new Delhi
Uganda Tourism products promoted (cultural religious wildlife and nature agro tourism)	Distribute Promotional Materials for ECD	Distribute Promotional Materials for ECD
Develoment Projects		
N/A		
Programme:07 Private Sector Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in New Delhi, India		
Key Service Area:000088 Investment Promotion		
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
Initiate profiling of Markets, entry conditions and product using Data Mapping Tool.	Profiling Markets, Profiling Products	Profiling Markets, Profiling Products
Markets for Ugandan products identified and deepened	Participate in Business Promotional Events	Participate in Business Promotional Events
Technical Assistant for ECD Hired	NA	
Markets for Ugandan products identified and deepened	Participation in Trade Fairs	Participation in Trade Fairs

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Develoment Projects		
N/A		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in New Delhi, India		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Land Identified in New Delhi for Construction of the Chancery, Official Residence and Diplomatic quarters.	Sourcing out the Consultants	Sourcing out the Consultants
Statuary obligations complied with.	Processing Payments	Processing Payments
Financial Performance Reports submitted.	Performance Report, Annual accounts prepared	Performance Report, Annual accounts prepared
Develoment Projects		
N/A		
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 High Commission in New Delhi, India		
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
3 Financial reports submitted to the Accountant General	12 Months Accounts Prepared and Submitted	12 Months Accounts Prepared and Submitted
Joint partnership in uptake of appropriate technology attracted in Agro industry Energy and Finance	NA	
Foreign Direct Investments attracted	Profiling of Companies	Profiling of Companies
ECD implementation plan monitored and evaluated	Prepare all reports and produce a copy on ECD activities	Prepare all reports and produce a copy on ECD activities
Mission branded	Purchase of Branding materials	Purchase of Branding materials
Scholarships and other training opportunities sourced	Finalize the list and Numbers of the Scholarships secured.	Finalize the list and Numbers of the Scholarships secured.

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Proper financial management practices Audit recommendations payment of Votes obligations.	Reconciliation done, asset update done	Reconciliation done, asset update done
database for Ugandans in the Diaspora created.	Data Base for Ugandans updated	Data Base for Ugandans updated
Investment and trade opportunities sourced	Investment forum organized	Investment forum organized

Develoment Projects

N/A

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
144149	Miscellaneous receipts/income	0.000	3,452,674.000
142206	Other migration permits (excluding passport and visa fees)	0.009	0.000
	Total	**0.009**	**3,452,674.000**

VOTE: 504 Uganda High Commission in India, New Delhi

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project